

FY07-08 GCDAMP Budget Process

Dennis Kubly, BAHG Chair
John Hamill, GCMRC Chief

AMWG Meeting
March 8, 2006

GLEN CANYON DAM ADAPTIVE MANAGEMENT PROGRAM BUDGET AND WORKPLAN DEVELOPMENT¹

	2004 (Prior)				2005 (Present)												2006 (Present +1)												2007 (Present +2)					
	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M
Prior year GCMRC/BOR fiscal reports ²																																		
GCMRC/BOR report to TWG and AMWG																																		
Prior and Present Year Updates																																		
GCMRC/PA/TWG Updates to AMWG																																		
Present Year +1/+2 detailed budget/workplan ²																																		
GCMRC/BOR/PA draft budgets/workplans to BAHG																																		
GCMRC/BOR/BAHG draft budget/workplan to TWG																																		
TWG review and recommendation to AMWG																																		
AMWG review and recommendation to DOI																																		
Present Year +2 appropriations budget request																																		
GCMRC/BOR/BAHG prepare draft approps request for TWG																																		
TWG review and recommendation to AMWG																																		
AMWG review and recommendation to DOI																																		
Present Year +3 to +5 strategic analysis																																		
GCMRC/BOR/BAHG prepare draft for TWG																																		
TWG review and recommendation to AMWG																																		
AMWG review and recommendation to DOI																																		
GCMRC/BOR/PA implement Present Year +1 budget																																		

¹ Year +1 and Year +2 budget/workplans developed concurrently; review of Year +2 budget when it becomes Year +1 budget limited to criteria developed by BAHG and TWG

² Schedules assume AMWG meets in January and July; TWG meets at least quarterly as defined in their operating procedures

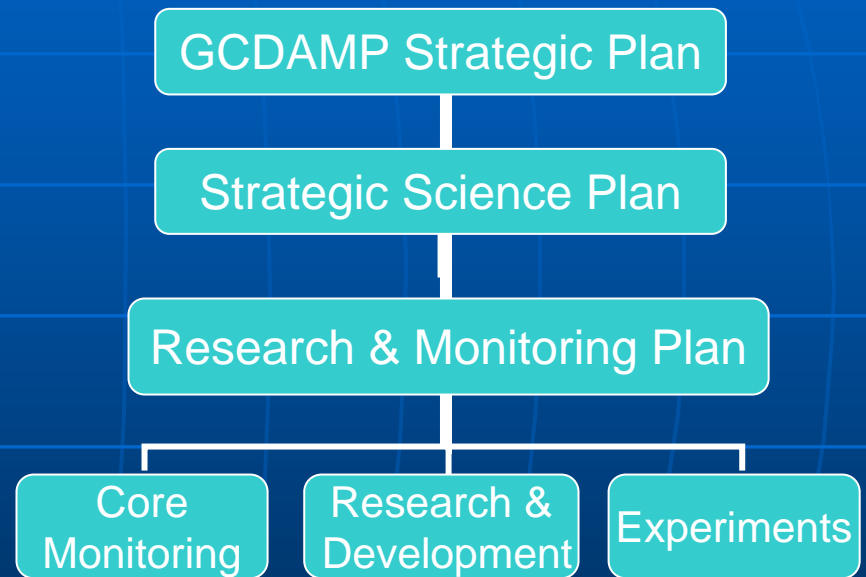
Fiscal Year Legend = 04 05 06 07 08 09 10 11 12

Relationship to Science Planning

- Strategic Science Plan and the Research and Monitoring Plan are the foundation for budget and workplan development
- AMWG priorities are used as criteria for funding decisions
- Strategic Science Plan tiers from GCDAMP Strategic Plan
- Monitoring and Research Plan built on information needs and critical science questions

FY07-08 Science for GCDAMP

- Allocated largely to:
 - Core Monitoring
 - Research and Development
 - Experimentation
- Programs and resources funded within these categories
- Planning documents identifying strategies and processes are Strategic Science Plan and Research and Monitoring Plan



Core Monitoring Project Development

- Hierarchical approach—goals, management objectives, core monitoring information needs, parameters, metrics, sampling regime
- Sequence GCDAMP goals
- Sequence core monitoring information needs (CMINs)
- Define parameters and metrics to address CMINs
- Evaluate existing projects:
 - Suitable for CM? Parameters and metrics as desired?; Sampling regime provides desired precision? Adopt, modify, or move to R&D
- Design new projects where necessary
- Stay within budget

Goals Ranking Criteria

- AMWG priority
- Contribution to ecosystem function
- Number of CMINs in goal
- Contribution to fulfilling compliance
- Risk to resources if goal not met
- Status of knowledge for this goal

CMIN Ranking Criteria

- Addresses an AMWG priority
- Meets the definition of core monitoring element
- Addresses one or more MOs
- Contributes to meeting compliance needs
- Contributes information to critical ecosystem function or process
- Addresses significant aspects of one or more resources

Goal X CMIN Ranking

Rank 1 Goal	Rank 2 Goal	Rank 3 Goal	Rank 4 Goal	Rank .. Goal
Rank 1 CMIN	Rank 1 CMIN	Rank 1 CMIN	Rank 1 CMIN	Rank 1 CMIN
Rank 2 CMIN	Rank 2 CMIN	Rank 2 CMIN	Rank 2 CMIN	Rank 2 CMIN
Rank 3 CMIN	Rank 3 CMIN		Rank 3 CMIN	Rank 3 CMIN
	Rank 4 CMIN			Rank 4 CMIN

Research & Development

- Projects or techniques not ready for core monitoring
- Need time to develop and refine
- Fund as R&D to determine feasibility and utility
- Evaluate for movement to core monitoring when project and methods qualify using established criteria

Experimentation

- Long-term Experimental Plan (LTEP) using hybrid design potentially involving both management actions and treatments
- LTEP defined in 5-year planning segments; FY07-08 first years
- AMWG established experimental fund; assures commitment to active adaptive management
- Knowledge Assessment Workshop precursor
- Four proposals being evaluated by GCMRC
- Evaluated by Science Advisors through risk assessment
- AMWG recommendation, DOI approval, compliance and consultation

Ad Hoc Group Function

Science Planning Group has high overlap with BAHG membership and is serving a similar function, therefore it is proposed that

SPG will fulfill the BAHG function, at least for FY 07-08 budget development

FY07-08 Budget Process

Old	New
GCMRC/BOR/PA draft budget/workplan and present to BAHG	GCMRC/BOR/PA(CG)/HBCAHG/POAHG provide funding recommendations to BAHG (SPG)
BAHG evaluates draft budget/workplan with GCMRC and BOR	BAHG (SPG) evaluates and allocates to budget categories, e.g. CM,R&D, Experimentation
BAHG recommends draft budget/workplan to TWG	BAHG (SPG) recommends draft budget/workplan to TWG
TWG recommends budget/workplan to AMWG	TWG recommends budget/workplan to AMWG

FY07-08 Budget Schedule

Action	Date
BAHG (SPG) receives funding recommendations	January 2006
BAHG (SPG) evaluates and integrates into b/w	Feb-May 2006
TWG reviews draft b/w development	April 2006
BAHG (SPG) recommends draft b/w to TWG	June 2006
TWG recommends b/w to AMWG	June 2006
AMWG recommends b/w to SOI	July-August 2006

GCDAMP Estimated FY07 Budget
\$9,244,000 Power Revenues
\$1,502,000 Appropriated Funds

Bureau of Reclamation
\$905,000 Power Revenues \$502,000 Appropriated
Funds

Administration	Programmatic Agreement	POAHG	Tribal Consultation
\$550,000	\$305,000	\$50,000	\$502,000

Adaptive Management Continuum

High
Uncertainty

High
Knowledge



Experiments
Monitoring

Management Actions
Monitoring

Policy Change
Monitoring

Learning By Doing

Alternative 4: Release Temperature

Modify Intakes

